

## **Program A: Administrative**

Program Authorization: Act 1 of 1997; R.S. 23:71-76; R.S. 23:2021-2024; R.S.17:3931; R.S. 36:4(B)(4)

### **PROGRAM DESCRIPTION**

The mission of the Administrative Program in the Workforce Commission Office is to provide administrative support for statewide planning/coordination and oversight of workforce development programs and services.

The Administrative Program of the Workforce Commission Office has two activities: Workforce Development and School-to-Work.

The goals of the Workforce Development Program, in support of the Louisiana Workforce Development Commission, are:

1. Provide policy makers, businesses and consumers with information on available employment and training opportunities, in a user-friendly format, which will be available on the worldwide web.
2. Enable policy makers, businesses and consumers to make decisions about training programs based upon objective factual performance data, including data on the future job market.
3. Streamline and coordinate the delivery of workforce development services, thereby reducing or eliminating duplication.
4. Ensure that state and federally funded workforce programs are performance-based and that they address the goals of the Workforce Development Commission.

The goals of the School-to-Work Program, in support of the Governor's Council on School-to-Work, are as follows:

1. Ensure that adults will be able to support and assist youth to become lifelong learners.
2. Build upon local, regional and statewide ownership.
3. Increase student awareness of the linkage between education, training and work.

### **OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) Through the Louisiana Workforce Commission, to ensure that state's identified workforce development services providers will have complete data available in the Occupational Information System (OIS), such that at least 52% of service providers will be evaluated on the performance standards adopted by the Workforce Commission.

Strategic Link: This objective is linked to the following Strategic Objectives: (1) Strategic Objective I.1: "To I increase the number of public and private training providers listed on the Occupational Information System (Consumer Information Component) to 95% and integrate the system with the ALMIS database by June 30, 2003; (2) Strategic Objective II.1: "To increase the number of service providers that will incorporate the performance standards adopted by the Commission so that by June 30, 2003, 90% of the service providers will incorporate the standards."

Louisiana: Vision 2020 Link: This objective relates to Goal One, Objectives 1.1, and 1.8 of Vision 2020. Goal One is "To be a Learning Enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge, and where that knowledge is deployed to improve the competitiveness of businesses, the efficiency of governmental institutions and the quality of life of citizens." Objective 1.1 is "To involve every citizen in a process of lifelong learning." This objective enables such a process by providing continuously updated information of education, and training opportunities on a user friendly website available to all citizens. Objective 1.8 reads "To improve the efficiency and accountability of governmental entities." This objective involves the development of a system that objectively evaluates the performance of the state's education and training programs.

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: The Occupational Information System consist of two components: (1) Consumer Information Component, and (2) Scorecard Component. The Consumer Information component contains basic information about a program. This information includes location, registration information, tuition/fee information, schedules etc. The Scorecard component contains the performance data for which services providers will be evaluated. There are an estimated 500 public and private providers of workforce development services in the state. This figure includes technical college campuses, community colleges, universities, and junior colleges, private proprietary schools, barber and beauty schools, non-profit associations and community-based organizations.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of service providers included in the Consumer Information Component of the OIS	Not applicable <sup>1</sup>	75.2%	86.6%	86.6%	89.4% <sup>2</sup>	89.4%
K	Percentage of service providers included in the Scorecard Component of the OIS <sup>3</sup>	Not applicable <sup>1</sup>	26.8%	70.0% <sup>4</sup>	70.0% <sup>4</sup>	52.0%	52.0%
S	Percentage of required follow-up record linkages established	Not applicable <sup>1</sup>	66.7%	83.4% <sup>5</sup>	83.4% <sup>5</sup>	100.0% <sup>6</sup>	100.0%

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<sup>1</sup> The indicator was added for FY 2000-2001. Therefore, the indicator has no yearend performance standard for FY 1999-2000.

<sup>2</sup> For FY 2001-2002, the agency anticipates that the percentage of service providers included in the Consumer Information Component will increase slightly. This may be attributed to the fact that many of the private proprietary schools and non-profit training providers are not required to participate and can only be brought into the system on a voluntary basis (e.g.; for self-promotion) or as they seek ITA (Individual Training Account) eligibility under the Federal WIA (Workforce Investment Act) regulations.

<sup>3</sup> Prior to FY 2000-2001, the indicator was previously reported as the "percentage of service providers incorporating performance standards adopted by the Workforce Commission." The change in wording was made to indicate more clearly and directly the Workforce Commission's goal of providing standardized statistical evaluation of training providers using a "records matching" process, and based on a set of uniform standards adopted by the Commission.

<sup>4</sup> Performance standards for FY 2000-2001 are not as optimistic as originally predicted in the fall of 1999. For FY 2000-2001, the target was adjusted downward to 48.2%. This adjustment was necessary, because the Department of Labor staff, in working directly with providers across the state, are less optimistic about the willingness of providers and their capacity for participation in the system. Further, private providers, both proprietary and non-profit, are not required to participate except to establish an Individual Training Account (ITA) as an approved training provider eligible to train Workforce Investment Act (WIA) participants. Additionally, recent training sessions provided to those that have shown an interest in ITA eligibility have revealed that many of them do not currently have the reporting systems in place to meet the data reporting requirements necessary for the scorecard.

<sup>5</sup> For FY 2000-2001, it was established that ten (10) of at least twelve (12) or 83.4% of the required follow-up record linkages (databases of governmental entities) would be established. However, the Department of Civil Service has subsequently been eliminated as a linkage, because all state employees are captured in the Department of Labor's wage records. Therefore, the target for FY 2000-2001 will be adjusted in LaPas to reflect that ten of eleven linkages (90.9%).

<sup>6</sup> For FY 2001-2002, all linkages are expected to be completed. The agencies target for linkage are: (1) Dept. of Labor; (2) Dept. of Education; (3) Board of Regents; (4) LCTCS; (5) Dept. of Corrections; (6) Department of Social Services; (7) DHH, Office of Public Health, Bureau of Vital Statistics Bureau; (8) U.S. Dept. of Defense; (9) Federal Office of Personnel Management; (10) U.S. Postal Service; (11) Wage Record Interchange System (WRIS). The WRIS is under development and will link states together.

2. (KEY) To ensure the full coordination of plans for the delivery of workforce development services and programs, including a Youth Development Component in the 8 Labor Market Areas designated by the Governor.

Strategic Link: This objective is linked to the Strategic Objective III.1 which is *"To reduce the number of differing allocation areas for the distribution of workforce development services so that by June 30, 2002, all state agencies will coordinate the delivery of workforce development services within common regions."*

Louisiana: Vision 2020 Link: This objective is not directly linked to Vision 2020. However, the (8) eight Labor Market Areas established by the Workforce Commission correspond closely to the eight Louisiana Planning Districts established in Vision 2020.

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: The indicator listed below has been revised over the years as different phases of implementation of this objective have progressed. The first phase was to identify and recommend to the Governor the appropriate number of regions and the geographical configurations for regional planning and coordination of workforce development services. In FY 1999-2000, the Governor approved eight regions as recommended to him by the Commission as Labor Market Areas. In the current FY 2000-2001, the objective is to insure that all regions produce coordinated basic regional workforce development plans. The objective for FY 2001-02 is to ensure that the regional plans are updated to include the Youth Development component for which development is just beginning. Additionally, greater depth and quality of the plans will be required for FY 2001-02.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND	ACTUAL	ACT 11	EXISTING	AT	AT
		PERFORMANCE	YEAREND	PERFORMANCE	PERFORMANCE	CONTINUATION	RECOMMENDED
		STANDARD FY 1999-2000	PERFORMANCE FY 1999-2000	STANDARD FY 2000-2001	STANDARD FY 2000-2001	BUDGET LEVEL FY 2001-2002	BUDGET LEVEL FY 2001-2002
K	Percentage of designated Labor Market Areas producing coordinated workforce development plans including a Youth Development component	33%	100%	100%	100%	100%	100%

- 3.(KEY) Through the Workforce Commission Office, to achieve a 75% participation rate of One-Stop Partners in the delivery of their respective services at 18 One-Stop Workforce Centers located throughout the state.

Strategic Link: This objective is linked to Strategic Objective III.2: *"To establish at least one fully operational One-Stop Workforce Development Center providing the coordinated delivery of workforce development services in each of the (18) eighteen Workforce Investment Areas of the state by June 30, 2003."*

*Louisiana: Vision 2020* Link: This objective is linked indirectly to Objective III.2 of Vision 200, which is to *"To decrease levels of unemployment and the poverty level in each region of the state."* Utilization of One-Stop services is believed to be a more effective and customer friendly approach for the delivery of traditional services targeted toward the unemployed, and particularly those for disadvantaged citizens.

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: The objective and performance indicator are altered slightly for FY 2001-2002.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	One -Stop partners participation rate <sup>1</sup>	Not applicable <sup>2</sup>	Not applicable <sup>2</sup>	Not applicable <sup>2</sup>	32% <sup>2</sup>	75%	75%

<sup>1</sup> For FY 2000-2001, the indicator reflected that eighteen (18) new local Workforce Investment Boards have been established, and each is required by the Federal Workforce Investment Act to establish at least one (1) One-Stop Workforce Center with certain defined services and required and optional partners. The One-Stop Centers are expected to be in operation at a minimum level of participation by June 30, 2001. For FY 2001-2002, the indicator is being revised to reflect a 75% participation of the nineteen (19) potential one stop partners (i.e., 14 of 19 partners) in the delivery of their respective services in the one-stop center.

<sup>2</sup> This is a new indicator for FY 2001-2002. Therefore, indicator has no yearend standard or actual for FY 1999-2000. In addition, the indicator did not appear in Act 11 and therefore there is no standard available to report. The Existing Performance Standard reflects an estimated yearend performance of 31.6% (i.e., 6 of 19 partners). This is a minimum that all 18 One-Stop Centers are expected to achieve (many will exceed that level, but a few may have difficulty achieving it).

4. (KEY) To increase the incorporation of the Workforce Commission's goals and performance standards into the operational plans of state agencies with respect to the workforce development funds and into concomitant state plans developed with respect to federal workforce legislation so that operational plans will reflect all of the six (6) goals of the Workforce Commission.

Strategic Link: This objective partially accomplishes Strategic Objective IV.1: *To increase incorporation of the Workforce Commission's goals and performance standards into the operational plans of state agencies with respect to workforce funds and into the concomitant state plans developed with respect to federal workforce legislation so that by June 30, 2004, such plans will reflect 100% of the Commission goals.*

Louisiana: Vision 2020 Link: This objective should indirectly impact the following objectives of Vision 2020: (1) Goal One, Objective 1.5, "To have a well-articulated system of post-secondary education whose institutions are active participants in the economic development enterprise (i.e., the Commission's goals to produce streamlined, customer focused and market driven education and training programs are related to this objective); (2) Objective 1.6, " To have a workforce with the education and skills necessary to work productively in a knowledge-based economy (i.e., the Commission's goals to produce customer-focused and market driven education and training programs are related to this objective); (3) Objective 1.8, "To improve the efficiency and accountability of governmental agencies (i.e., the Commission's goal of producing a performance-based system for management and budgeting of workforce education and training programs relates to this objective).

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: The six goals of the Louisiana Workforce Commission for Louisiana's Job Training System are: (1) Customer-Focused; (2) Performance-Based; (3) Market-Driven; (4) Streamlined; (5) Locally-Operated; and (6) Focused on the work ethic.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of state agencies incorporating all of the six Workforce Development goals in their operational plans <sup>1</sup>	50%	100%	100%	100%	100%	100%

<sup>1</sup> For the FY 1999-2000, the target for this objective was that three of the six goals of the Workforce Commission would be incorporated in agency operational plans. For FY 2000-2001, the target for this objective is five of the six , and for FY 2001-2002 the target is six of the six. It should also be noted that there are approximately 13 state agencies receiving Workforce Development Funds.

5. (SUPPORTING) Through the School-to-Work activity, to increase the number of educator internships at the work-site by 2% .

Strategic Link: This objective is linked to the Strategic Objective II.1, which is *"By 2002, the nine regional partnerships will recruit 50% employers for work-based learning, internships, and mentoring."* This objective relates to increasing teacher learning and development through worksite internships.

*Louisiana: Vision 2020* Link: This objective is indirectly linked to the following objectives in Goal One of Vision 2020: (1) To raise levels of language and computational competencies by high school graduation (i.e., by decreasing the number of dropouts and by increasing the level of learning of secondary school students through the development of an education system that provides a linkage of graduation i.e., by decreasing the number of dropouts and by increasing the level of learning of secondary school students through the development of an education system that provides a linkage of academic studies to the practical "real-world" needs of its students; (2) To have a workforce with the education and skills necessary to work productively in a knowledge-based economy (i.e., this activity assists in the development of an educational system capable of providing the appropriate levels of educational and skill development for all of its students, not just those that will attend college).

Children's Cabinet Link: Not applicable

Other Link(s): Workforce Commission: School-To-Work partnerships encourage local school system to implement all applicable goals and related objectives and strategies of the Workforce Commission. School-To-Work partners are involved in the development of the Youth Component of the coordinated regional plans for the eight (8) Labor Market Areas designated by the Governor (Objective II.1 of the Commission's operational plan).

Explanatory Note: School -To-Work funding for program activities ends 12/31/200, so statewide collection of data from the School-To-Work partnerships ends effective that date. Thereafter, only state-level administration and monitoring for the School-To-Work Program will be relegated only to the administrative "close-out" duties required for the grant.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
S	Percentage increase in the number of educators participating in worksite internships	9.1%	32% <sup>1</sup>	1.2%	1.2%	2.0%	2.0%
S	Number of educators participating in worksite internships	Not applicable	1,332 <sup>1</sup>	1,050	1,050	1,071	1,071

<sup>1</sup> Performance for FY 1999-2000 exceeded projections but this activity is projected to decline some from that level from FY 2000-2001 because BESE's new school accountability initiative (high stakes testing) is requiring more focus and emphasis on the part of the teachers in the summer months prior to school when this activity is primarily accomplished.

6. (SUPPORTING) Through the School-to-Work activity, the nine regional partnerships will recruit more employers for participation in each of the following school-to work activities: (1) providing internships and, (2) curriculum development.

Strategic Link: This objective is linked to Strategic Objective II.1, which is by "By 2002, the nine regional partnerships will recruit 50% more employers for work-based learning, internships, and mentoring." This objective seeks to increase the involvement of employers in the activities indicated.

*Louisiana: Vision 2020* Link: This objective is indirectly linked to the following objectives in Goal One of Vision 2020: (1) To raise levels of language and computational competencies by high school graduation (i.e., by decreasing the number of dropouts, and by increasing the level of learning of secondary school students through the development of an education system that provides a linkage of graduation i.e., by decreasing the number of dropouts, and by increasing the level of learning of secondary school students through the development of an education system that provides a linkage of academic studies to the practical "real-world" needs of its students; (2) To have a workforce with the education and skills necessary to work productively in a knowledge-based economy (i.e., this activity assists in the development of an educational system capable of providing the appropriate levels of educational and skill development for all of its students, not just those that will attend college).

Children's Cabinet Link: Not applicable

Other Link(s): Workforce Commission: School-To-Work partnerships encourage local school system to implement all applicable goals and related objectives and strategies of the Workforce Commission. School-To-Work partners are involved in the development of the Youth Component of the coordinated regional plans for the eight (8) Labor Market Areas designated by the Governor (Objective II.1 of the Commission's operational plan).

Explanatory Note: School -To-Work funding for program activities ends 12/31/2001, so statewide collection of data from the School-To-Work partnerships ends effective that date. Thereafter, only state-level administration and monitoring for the School-To-Work Program will be relegated only to the administrative "close-out" duties required for the grant. Previously, the objective included information regarding Job Shadowing. However, a performance indicator was not provided for this indicator for FY 2001-2002, because this activity is conducted primarily in the spring of the school year. As stated above, the School-to-Work funding will cease 12/31/01.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
	Number of employers participating in:						
S	Internships	605	649	600 <sup>1</sup>	600 <sup>1</sup>	650	650
S	Curriculum development	470	1,397	1,250 <sup>2</sup>	1,250 <sup>2</sup>	525	525

<sup>1</sup> The current year FY 2000-2001 target of 600 for employers participating in "providing internships" is being retained even though the number for the prior year FY 1999-2000 was greater (649). In the prior year the target was exceeded, but internships are not projected to be as high for FY 2000-2001, because teachers are focused on BESE's new accountability (testing) initiative. It is hoped that after the FY 2000-2001, the demand from teachers for this activity will begin to increase again.

<sup>2</sup>The number of employers participating in curriculum development has begun to decline in the current year, and the FY 2000-2001 original target of 1,250 is being adjusted downward in LaPas to 500. In the prior year FY 1999-2000, the original performance target of 470 was adjusted upward to 1,225 and that target was exceeded. As the initial wave or surge of curriculum revisions has been accomplished the number of annual revisions will decline to a maintenance level thereafter. The projected number of 525 for FY 2001-2002, is a slight increase over the adjusted target of 500 for the current year.

7. (SUPPORTING) Through the School-to-Work activity, to increase the number of career option plans developed by students (with parental input) so that 95% of all 9th graders will have a career plan on file.

Strategic Link: This objective partially accomplishes Strategic Plan Objective I.1: *To increase the number of career option plans developed by students so that by June 30, 2002, all students will have career option plans.*

*Louisiana: Vision 2020* Link: This objective is indirectly linked to the following objectives in Goal One of Vision 2020: (1) To raise levels of language and computational competencies by high school graduation (i.e., by decreasing the number of dropouts, and by increasing the level of learning of secondary school students through the development of an education system that provides a linkage of graduation i.e., by decreasing the number of dropouts, and by increasing the level of learning of secondary school students through the development of an education system that provides a linkage of academic studies to the practical "real-world" needs of its students; (2) To have a workforce with the education and skills necessary to work productively in a knowledge-based economy (i.e., this activity assists in the development of an educational system capable of providing the appropriate levels of educational and skill development for all of its students, not just those that will attend college).

Children's Cabinet Link: Not applicable

Other Link(s): Workforce Commission: School-To-Work partnerships encourage local school system to implement all applicable goals and related objectives and strategies of the Workforce Commission. School-To-Work partners are involved in the development of the Youth Component of the coordinated regional plans for the eight (8) Labor Market Areas designated by the Governor (Objective II.1 of the Commission's operational plan).

Explanatory Note: School -To-Work funding for program activities ends 12/31/2001, so statewide collection of data from the School-To-Work partnerships ends effective that date. Thereafter, only state-level administration and monitoring for the School-To-Work Program will be relegated only to the administrative "close-out" duties required for the grant.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD	ACTUAL YEAREND PERFORMANCE	ACT 11 PERFORMANCE STANDARD	EXISTING PERFORMANCE STANDARD	AT CONTINUATION BUDGET LEVEL	AT RECOMMENDED BUDGET LEVEL
		FY 1999-2000	FY 1999-2000	FY 2000-2001	FY 2000-2001	FY 2001-2002	FY 2001-2002
S	Number of 9th graders with a career plan on file	43,322	51,247	58,759 <sup>1</sup>	58,759 <sup>1</sup>	60,174	60,174
S	Number of 9th graders	61,000	65,288	65,288 <sup>2</sup>	65,288 <sup>2</sup>	63,342 <sup>2</sup>	63,342

<sup>1</sup> The "Number of ninth graders with a career plan on file" is being adjusted downward in LaPAS for the current FY 2000-2001 from the original target of 58,759 to 57,007. This adjusted target retains the same percentage target as the original target but applied to a lower number of ninth graders which was reported more recently by the Department of Education (i.e., 90% of 63,342 equals 57,007).

<sup>2</sup> The "Number of ninth graders " is being adjusted downward in LaPAS to 63,342 for FY 2000-2001, and for FY 2001 -2002 to reflect more recent figures provided by the Department of Education.

8. (SUPPORTING) Through the School-to-Work activity, to increase the number of out of school youth identified and served through the school-to-work partnership activities ( coordinated and/or aligned with other funding streams) from the FY 1999-2000 actual (6,702) to 7,000.

Strategic Link: This objective partially accomplishes Strategic Plan Objective 1.1 to increase the number of career option plans developed by students so that by June 30, 2002, all students will have career option plans.

*Louisiana: Vision 2020* Link: This objective is indirectly linked to the following objectives in Goal One of Vision 2020: (1) To raise levels of language and computational competencies by high school graduation (i.e., by decreasing the number of dropouts, and by increasing the level of learning of secondary school students through the development of an education system that provides a linkage of graduation i.e., by decreasing the number of dropouts, and by increasing the level of learning of secondary school students through the development of an education system that provides a linkage of academic studies to the practical "real-world" needs of its students; (2) To have a workforce with the education and skills necessary to work productively in a knowledge-based economy (i.e., this activity assists in the development of an educational system capable of providing the appropriate levels of educational and skill development for all of its students, not just those that will attend college).

Children's Cabinet Link: Not applicable

Other Link(s): Workforce Commission: School-To-Work partnerships encourage local school system to implement all applicable goals and related objectives and strategies of the Workforce Commission. School-To-Work partners are involved in the development of the Youth Component of the coordinated regional plans for the eight (8) Labor Market Areas designated by the Governor (Objective II.1 of the Commission's operational plan).

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		YEAREND PERFORMANCE STANDARD	ACTUAL YEAREND PERFORMANCE	ACT 11 PERFORMANCE STANDARD	EXISTING PERFORMANCE STANDARD	AT CONTINUATION BUDGET LEVEL	AT RECOMMENDED BUDGET LEVEL
		FY 1999-2000	FY 1999-2000	FY 2000-2001	FY 2000-2001	FY 2001-2002	FY 2001-2002
S	Number of out-of-school youth served	8,000	6,702	6,500 <sup>1</sup>	6,500 <sup>1</sup>	7,000 <sup>2</sup>	7,000
S	Percentage increase in out of school youth served	33.0%	24.1%	4.9%	4.9%	3.4% <sup>2</sup>	3.4%

<sup>1</sup> The current year (FY 2000-2001) target is being adjusted upward in LaPas from 6,500 to 6,700, because the original target for the current year was exceeded in the prior year (FY 1999-2000).

<sup>2</sup> The projection for FY 2000-2001 reflects a slight increase calculated at 3.4%.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$224,789	\$250,000	\$250,000	\$250,000	\$610,000	\$360,000
STATE GENERAL FUND BY:						
Interagency Transfers	300,000	480,000	519,500	367,500	7,500	(512,000)
Fees & Self-gen. Revenues	0	0	17,500	17,500	17,500	0
Statutory Dedications	508,410	500,000	500,000	0	0	(500,000)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	6,017,754	4,860,543	6,399,543	3,509,749	4,508,211	(1,891,332)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,050,953</b>	<b>\$6,090,543</b>	<b>\$7,686,543</b>	<b>\$4,144,749</b>	<b>\$5,143,211</b>	<b>(\$2,543,332)</b>
EXPENDITURES & REQUEST:						
Administration	\$7,050,953	\$6,090,543	\$7,686,543	\$4,144,749	\$5,143,211	(\$2,543,332)
<b>TOTAL EXPENDITURES AND REQUEST</b>	<b>\$7,050,953</b>	<b>\$6,090,543</b>	<b>\$7,686,543</b>	<b>\$4,144,749</b>	<b>\$5,143,211</b>	<b>(\$2,543,332)</b>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	13	11	11	11	11	0
<b>TOTAL</b>	<b>13</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>0</b>

## SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers, and Federal Funds. Interagency Transfers are derived from the Louisiana Community and Technical College System. Fees and Self-generated Revenues are derived from the Louisiana Automobile Dealer's Association and the Automotive Youth Education System Foundation. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedicated fund.) Federal Funds are derived from Federal School-to-Work grants.

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
Community and Technical Colleges Investment Fund	\$508,410	\$500,000	\$500,000	\$0	\$0	(\$500,000)

## ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
<b>\$250,000</b>	<b>\$6,090,543</b>	<b>11</b>	<b>ACT 11 FISCAL YEAR 2000-2001</b>
			<b>BA-7 TRANSACTIONS:</b>
\$0	\$1,419,000	0	Supplemental funding for the federal School-to-Work program during its closeout period.
\$0	\$25,000	0	Funds for the development of an industry-based automotive certification for the automotive programs within the state.
\$0	\$152,000	0	Funds to build an interagency, coordinated, and comprehensive youth system that provides opportunities for LA youths.
<b>\$250,000</b>	<b>\$7,686,543</b>	<b>11</b>	<b>EXISTING OPERATING BUDGET – December 15, 2000</b>
\$0	\$7,772	0	Annualization of FY 2000-2001 Unclassified State Employees Merit Increase
\$0	\$8,886	0	Unclassified State Employees Merit Increases for FY 2001-2002
\$0	(\$185)	0	Risk Management Adjustment
\$0	(\$51)	0	UPS Fees
\$0	(\$15,096)	0	Salary Base Adjustment
\$0	(\$752)	0	Salary Funding from Other Line Items
\$0	(\$120,000)	0	Other Adjustments - Non-recur the LA Interagency Performance Data System (LIPDS).
\$0	(\$500,000)	0	Other Adjustments - Non-recur the LA Technical and Community College Investment Fund
\$0	(\$1,891,906)	0	Other Adjustments - Non-recur portions of the School-to-Work and Supplemental Grant Programs
\$0	(\$32,000)	0	Other Adjustments - Non-recur IATs from DSS and Education for the startup costs of the Youth Development project
\$360,000	\$0	0	Net Means Of Financing Substitutions - Replace Interagency Transfers not available from the Department of Labor
<b>\$610,000</b>	<b>\$5,143,211</b>	<b>11</b>	<b>GRAND TOTAL RECOMMENDED</b>

The total means of financing for this program is recommended at 66.9% of the existing operating budget. It represents 124.4% of the total request (\$4,132,637) for this program. The significant changes between total recommended and existing operating budget is primarily due to the phasing out of federal School-to-Work grants and non-recurring Community and Technical Colleges Investment Fund.

## PROFESSIONAL SERVICES

\$63,650	School-To-Work public consultant contracts for in -service field training, technical assistance, and staff development
\$43,200	School-To-Work consulting contracts to develop School-To-Work informational literature, public awareness, outreach materials
\$37,500	Workforce Development consulting fees for economists, workforce development specialists, and data systems specialists required for development of the occupational information and occupational forecasting systems
\$57,650	Workforce Development public relations contracts to increase School-To-Work participation and public utilization of occupational information system
\$10,000	Youth Development consultants and facilitators
<b>\$212,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## OTHER CHARGES

\$3,234,538	School-To-Work sub-grant distributions to regional/local government partners
\$119,608	Youth Development grants to regional labor markets to support youth development planning

### **\$3,354,146 SUB-TOTAL OTHER CHARGES**

#### **Interagency Transfers:**

\$30,000	School-To-Work transfer to the University of New Orleans for a statewide evaluation of system distributions
\$757,670	School-To-Work transfers to LA Technical Colleges and LSU Shreveport as fiscal agents for school-to-work programs
\$437	Office of Uniform Payroll System and Office of Information Services

### **\$788,107 SUB-TOTAL INTERAGENCY TRANSFERS**

### **\$4,142,253 TOTAL OTHER CHARGES**

## ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2001 -2002